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## **Mission**

To provide a centrally administered system of libraries throughout the County to all citizens of Seminole County so that their informational, educational, and recreational needs for lifelong learning are met.

## **Business Strategy**

The Library Services Division is responsible for the operation of 5 library facilities open 7 days per week and serving over 4,000 residents per day. The libraries provide resources (both print and electronic) and professional staff to meet a variety of community needs, including residents' information and lifelong learning needs, youth services (over 100,000 children attended programs this year), and popular reading materials in many formats for readers of all ages. Funding is provided by the County's general fund, state aid, federal grants, impact fees, and the Friends of the Library. In 2001 Seminole County is again ranked first in the state for children's program attendance among library systems with service populations over 350,000.

## **Objectives**

Provide a system of branch libraries with a broad collection of materials, professional staff, and children's programming at each location.

Improve public access to library collections and services through continued promotion of new computer applications and access to the Internet as a tool for reference and information service.

Promote education and literacy through continued children's programs and outreach efforts.

Continue the upgrading of library computers, printers, and peripherals with year 2 of a 3 year replacement cycle.

## **Performance Measures**

	<b>FY 00/01 Actual</b>	<b>FY 01/02 Estimated</b>	<b>FY 02/03 Goal</b>
Number of questions answered	783,536	733,204	751,534
Program attendance	110,322	119,811	128,198
Number of items circulated	2,412,780	2,553,653	2,681,336
Revenue	\$753,560	\$576,286	\$597,624

<b>Department:</b>		<b>LIBRARY AND LEISURE SERVICES</b>			<b>Seminole County</b>
<b>Division:</b>		<b>LIBRARY SERVICES</b>			
<b>Section:</b>		<b>FY 2002/03</b>			
		2000/01 Actual Expenditures	2001/02 Adopted Budget	2002/03 Adopted Budget	% Change 2002/03 over 2001/02
<b>EXPENDITURES:</b>					
Personal Services		3,096,862	3,414,996	3,538,466	3.6%
Operating Services		553,263	532,613	622,678	16.9%
Capital Outlay		1,152	13,553	28,627	111.2%
Debt Service		0	0	0	
Grants and Aid		0	0	0	
Other Uses		0	0	0	
<b>Subtotal Operating</b>		<b>3,651,277</b>	<b>3,961,162</b>	<b>4,189,771</b>	<b>5.8%</b>
Capital Improvements		1,197,378	884,510	612,031	-30.8%
<b>TOTAL EXPENDITURE</b>		<b>4,848,655</b>	<b>4,845,672</b>	<b>4,801,802</b>	<b>-0.9%</b>
<b>FUNDING SOURCE(S)</b>					
General		4,848,655	4,845,672	4,801,802	-0.9%
<b>TOTAL FUNDING SOURCE(S)</b>		<b>4,848,655</b>	<b>4,845,672</b>	<b>4,801,802</b>	<b>-0.9%</b>
Full Time Positions		66	66	66	
Part Time Positions		25	25	25	
<b>New Programs and Highlights for Fiscal Year 2002/03</b>					
Year two of a three-year replacement cycle for computer-related equipment					22,861
Library books acquisition - collection maintenance					612,031
<b>Capital Improvements</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>
Total Project Cost	612,031	1,481,835	1,178,574	989,393	0
Total Operating Impact	0	0	0	0	0